

O-1. Each High School - Total School Spending

High School #01

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,612	Amount	% To Total School	Per Pupil			
School Enrollment:	1018						
Total		\$ 8,291,120	100.0%	\$ 8,145	\$ 8,812	-7.6%	94.6%
Instruction		\$ 5,318,177	64.1%	\$ 5,224	\$ 5,689	-8.2%	60.7%
Face-to-Face Teaching		\$ 4,994,400	60.2%	\$ 4,906	\$ 5,229	-6.2%	57.0%
Instructional Teachers		4,557,377	55.0%	4,477	4,810	-6.9%	52.0%
Substitutes		129,217	1.6%	127	130	-2.4%	1.5%
Instructional Paraprofessionals		307,807	3.7%	302	289	4.5%	3.5%
Classroom Materials		\$ 323,776	3.9%	\$ 318	\$ 460	-30.9%	3.7%
Pupil-Use Technology & Software		103,095	1.2%	101	141	-28.3%	1.2%
Instructional Materials, Trips & Supplies		220,681	2.7%	217	319	-32.1%	2.5%
Instructional Support		\$ 1,105,366	13.3%	\$ 1,086	\$ 1,208	-10.1%	12.6%
Pupil Support		\$ 680,117	8.2%	\$ 668	\$ 793	-15.7%	7.8%
Guidance & Counseling		283,436	3.4%	278	441	-36.9%	3.2%
Library & Media		139,275	1.7%	137	123	10.9%	1.6%
Extracurricular		179,883	2.2%	177	159	10.9%	2.1%
Student Health & Services		77,523	0.9%	76	69	10.9%	0.9%
Teacher Support		\$ 122,062	1.5%	\$ 120	\$ 114	5.2%	1.4%
Curriculum Development		41,118	0.5%	40	42	-2.7%	0.5%
In-Service, Staff Development & Support		80,944	1.0%	80	72	9.7%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 303,186	3.7%	\$ 298	\$ 302	-1.3%	3.5%
Program Management		115,316	1.4%	113	135	-16.3%	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers		187,870	2.3%	185	166	10.9%	2.1%
Operations		\$ 1,476,255	17.8%	\$ 1,450	\$ 1,434	1.1%	16.8%
Non-Instructional Pupil Services		\$ 704,293	8.5%	\$ 692	\$ 626	10.5%	8.0%
Transportation		423,414	5.1%	416	375	10.9%	4.8%
Food Service		258,240	3.1%	254	229	10.9%	2.9%
Safety		22,639	0.3%	22	22	-1.0%	0.3%
Facilities		\$ 771,962	9.3%	\$ 758	\$ 807	-6.1%	8.8%
Building Upkeep, Utilities & Maintenance		771,962	9.3%	758	807	-6.1%	8.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 391,323	4.7%	\$ 384	\$ 480	-19.9%	4.5%
School Management		\$ 391,323	4.7%	\$ 384	\$ 480	-19.9%	4.5%
Principals & Assistant Principals		205,533	2.5%	202	261	-22.7%	2.3%
School Office		185,790	2.2%	183	219	-16.7%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%